

SOLID WASTE OPERATIONS OVERVIEW

The County's Solid Waste Operations are under direct supervision of the Director of the Department of Public Works and Environmental Services (DPWES). The administration of waste disposal is achieved through the Solid Waste Collection and Recycling Operations and the Solid Waste Disposal and Resource Recovery Operations. The composition of operations includes a County-owned and operated refuse transfer station, an Energy Resource Recovery (ERR) facility, a regional municipal landfill operated by the County, two citizens' disposal facilities, 12 drop-off sites for recyclables, and equipment and facilities for refuse collection, disposal, and recycling operations. Program operations will continue to be accomplished through the two entities consisting of five funds established previously under the special revenue fund structure. The combined expenditures of \$79,862,073 and a staffing level of 321/321.0 SYE are required to meet financial and operational requirements for waste collection and disposal programs. Excluding *FY 2000 Revised Budget Plan* capital projects, the *FY 2001 Adopted Budget Plan* funding level represents a decrease of \$5,386,767 or 6.3 percent from the *FY 2000 Revised Budget Plan* estimate of \$85,248,840. Further details can be found within individual narratives immediately following the Overview section.

The Solid Waste Refuse Collection and Recycling Operations manages two funds including Fund 108, Leaf Collection, which provides for the collection and disposal of leaves within leaf collection sanitary districts, and Fund 109, Refuse Collection and Recycling Operations, which provides for overall administration of the division, collection, and disposal of refuse from sanitary districts within the County, the County Agency Routes Program, the Solid Waste Reduction and Recycling Centers (SWRRC) Program, and for the overall management and operation of the County's recycling programs. Fund 109 also provides the management and operational control of the Solid Waste General Fund (DSW-GF) Programs for which services are provided on behalf of the County. These programs consist of the Community Cleanup, Evictions, and Health Department Referral operations. In addition, General Fund program support is provided in FY 2001 for cleanup services that fall outside the criteria of the existing General Fund programs. FY 2001 funding will support the cost of court-directed cleanups as a result of zoning violations, and cleanups performed based on the approval of the Board of Supervisors. In previous years these costs were absorbed within the overall appropriations for the DSW-GF Programs from monies identified primarily for the Community Cleanup Program.

The Solid Waste Disposal and Resource Recovery Operations manages three funds, including Fund 110, Refuse Disposal, which is responsible for: channeling refuse collected throughout Fairfax County to the Energy Resource Recovery (ERR) Facility, the Prince William County Landfill, or an appropriate debris landfill, and transferring yard waste to Prince William Compost Facilities; coordinating the waste exchange agreement between Fairfax and Prince William counties; and operating the County's Battery, White Goods, and Household Hazardous Waste programs, the Citizens' Disposal Facilities, and brush mulching. Fund 112, Energy Resource Recovery Facility, oversees the disposal of Fairfax County and District of Columbia refuse at the ERR Facility, and Fund 114, I-95 Refuse Disposal, provides management and operational control for the deposit of ash at the I-95 Landfill for regional participants.

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	336/336	334/334	321/321	321/321	321/321
Expenditures:					
Personnel Services	\$13,121,312	\$14,227,073	\$13,932,054	\$14,774,148	\$15,127,574
Operating Expenses	60,483,807	67,617,949	68,260,212	64,128,336	64,128,336
Recovered Costs	(668,167)	(535,222)	(535,222)	(692,037)	(692,037)
Capital Equipment	1,966,119	938,850	3,591,796	930,200	930,200
Capital Projects	128,231	0	25,367,193	368,000	368,000
Total Expenditures¹	\$75,031,302	\$82,248,650	\$110,616,033	\$79,508,647	\$79,862,073

¹ It should be noted that total expenditures represent the operating requirement of five separate and independent Solid Waste funds. The expenditures also include funding required to support four programs administered by Solid Waste Operations on behalf of the General Fund. Each program or fund operation provides a specific service to County citizens, other Solid Waste funds, or both. As a result of the Solid Waste intra and inter-agency billings structure for services provided, revenues may flow through more than one fund.

SOLID WASTE OPERATIONS OVERVIEW

SUMMARY BY OPERATION					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
General Fund Programs	\$64,396	\$47,942	\$74,510	\$68,472	\$68,472
Leaf Collection	915,728	1,202,551	1,202,551	1,051,556	1,051,556
Refuse Collection and Recycling Operations	11,056,757	11,904,023	12,868,839	12,457,400	12,604,277
Refuse Disposal	32,360,449	34,751,487	37,860,301	31,533,337	31,686,451
Energy Resource Recovery (ERR) Facility	26,761,940	29,622,615	29,938,012	29,963,429	29,973,715
I-95 Refuse Disposal	3,872,032	4,720,032	28,671,820	4,434,453	4,477,602
Total Expenditures	\$75,031,302	\$82,248,650	\$110,616,033	\$79,508,647	\$79,862,073

As outlined in the FY2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management and the Facilities Management Division, previously in the Department of General Services, which was abolished. It was anticipated at the time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide program leadership in stormwater, wastewater, solid waste, land development, capital facilities, facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration and other business support areas. In addition, implementation of a stormwater planning division and initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$353,426 to the Solid Waste agency and funds.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- All adjustments are discussed within the individual agency and fund narratives that immediately follow the Solid Waste Overview.

SOLID WASTE OPERATIONS OVERVIEW

County Executive Proposed FY 2001 Advertised Budget Plan



Operational Overview

The following summarizes the various programs within the Solid Waste Operations. For more detailed information on the operational aspect of the various programs, see the narratives of individual funds which immediately follow the Solid Waste Overview.

SOLID WASTE GENERAL FUND PROGRAMS

The Division of Solid Waste Refuse Collection and Recycling currently operates three programs on behalf of the General Fund. These programs provide for the collection of refuse that presents a hazard to the health, safety, and welfare of County citizens. They include the Health Department Referral Program, the Community Cleanup Program, and the Evictions Program. Beginning in FY 2001, General Fund support is provided for cleanup services that fall outside the parameters governing the existing General Fund programs. The funding will support the cost of court-directed cleanups as a result of zoning violations, and cleanups performed based on the approval of the Board of Supervisors. In previous years these costs were absorbed within the overall appropriations for the DSW-GF Programs. Fund 109, Refuse Collection and Recycling Operations, provides the equipment and personnel resources for the DSW-GF Programs and bills the General Fund for providing cleanup services. The cost of refuse disposal to General Fund programs is \$34 per ton, as paid to Fund 110, Refuse Disposal. The overall cost to the General Fund is reduced by the amount of cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Health Department, and those fees recovered through court-directed cleanups. These are the only activities under the General Fund programs for which costs are recovered. The following discussions briefly describe the four activities of the General Fund programs for FY 2001:

- **Community Cleanup Program**

Equipment and personnel from Fund 109, Refuse Collection and Recycling Operations, are provided to communities and civic organizations that request collection and cleanup support. Communities and organizations that petition and qualify for cleanup services under the guidelines of this program are issued special permits which allow the pick-up and hauling of refuse to disposal facilities without charge. They are eligible to receive a permit twice a year. It is estimated that 112 permits will be issued for cleanups in FY 2001.

- **Health Department Referral Program**

The County Health Department solicits the Department of Public Works and Environmental Services to remove refuse from properties that present a hazard to the health, safety, and welfare of County citizens. After a work order is received, refuse collection personnel collect and dispose of the refuse. These operations vary in scope from small cleanups requiring limited personnel and equipment to larger operations requiring various pieces of equipment and a greater number of personnel. Costs for providing cleanup services under this program are recovered from property owners who are billed for cleanup of their property (ies). The fees recovered are returned to the General Fund.

- **Evictions Program**

At the request of the Sheriff's Department, refuse collection equipment and personnel are used to collect and dispose of materials left by evicted tenants. Disposal service is requested 24 hours after the eviction if the evicted tenant has not reclaimed the materials within that time frame. All costs for providing collection and disposal services are billed to the General Fund.

SOLID WASTE OPERATIONS OVERVIEW

- **Court/Board Directed Cleanup Program**

As an agency of the Department of Public Works and Environmental Services (DPWES), the Division of Solid Waste Refuse Collection and Recycling is frequently directed by the Fairfax County Circuit Court to remove refuse from properties that are in violation of County zoning ordinances. Occasionally, the agency also removes refuse from properties whose owners do not qualify for disposal under the Community Cleanup Program. Some owners who petition the Board of Supervisors, and based on hardship, are granted a cleanup where in most cases the disposal costs are waived. The growth of the County in recent years has resulted in these activities becoming more common. Beginning in FY 2001, this cost will be a separate budget element of the DSW-GF Programs. This will allow the division to budget for and track these expenditures on its own. The fees recovered from court-directed cleanups will be returned to the General Fund.

FUND 108, LEAF COLLECTION

Fund 108, Leaf Collection, is responsible for the collection of leaves within Fairfax County's leaf collection districts. It is anticipated that in FY 2001, Fund 108 will provide collection service to approximately 18,786 household units within 23 approved leaf districts on three different occasions. It is anticipated that the majority of leaves collected by Fund 108 in FY 2001 will be mulched and provided to County citizens. A small amount of the leaves collected will be transported to composting facilities in Prince William County as part of a refuse exchange agreement between Prince William and Fairfax counties, or to other private yard waste facilities. Fund 108 pays Fund 110, Refuse Disposal, for providing the composting fee and transportation of leaves. Revenue is derived from a levy charged to homeowners within leaf collection districts. The levy charged is \$0.01 per \$100 of assessed real estate value.

FUND 109, REFUSE COLLECTION AND RECYCLING OPERATIONS

Fund 109, Refuse Collection and Recycling Operations, is responsible for the collection of refuse within the County's approved sanitary districts and County agencies, and for the coordination of the County's recycling and waste reduction operations, as well as the oversight of the Solid Waste General Fund Programs on behalf of the County. Program operations consist of:

- **Administration of Division Operations**

Administration of Division Operations provides for the overall management, administrative and technical support functions for all of the funds that comprise the Division of Solid Waste Collection and Recycling.

- **Operational Support**

Operational Support staff provide supervision and technical support for all refuse collection activities within Fairfax County including: Residential and General Collection routes (R&G), County Agency Routes (CAR), Leaf Collection, Solid Waste Reduction and Recycling Centers (SWRRC), General Fund programs, brush and special collections.

- **Residential and General Collection**

Residential and General Collection (R&G) is responsible for the collection of refuse from household units within Fairfax County's approved sanitary districts. For FY 2001, it is estimated that 38,614 household units will be served in 53 districts. R&G also coordinates the curbside recycling collection operations. The cost of refuse disposal to R&G is \$34 per ton, as paid to Fund 110, Refuse Disposal. Revenue to support operations is derived from the refuse collection fee, which will remain at the current annual rate of \$210 per household.

The approximately 38,614 household units to be served within the approved sanitary districts represent approximately 10.7 percent of the projected 359,600 household units within Fairfax County in FY 2001.

SOLID WASTE OPERATIONS OVERVIEW

▪ **Solid Waste Reduction and Recycling Centers (SWRRC)**

The Solid Waste Reduction and Recycling Center (SWRRC) Program represents two sites located in Great Falls and McLean that are operated by the Division of Solid Waste Collection and Recycling. These sites manage the disposal of refuse and recyclable materials primarily by those citizens who choose not to participate in refuse pick-up services provided by the County or private haulers. Revenue for program operations is derived currently from a user fee of \$185 per year that is charged to each program participant. The participant fee covers the full cost of program operations, including the cost of recycling. The fee will remain at the current level in FY 2001.

▪ **County Agency Routes**

County Agency Routes (CAR) is responsible for the collection of refuse from County agencies and a small number of organizations associated with County agencies. The cost of refuse disposal to CAR is \$34 per ton, as paid to Fund 110, Refuse Disposal. Revenue is derived from billings to County agencies based on the cubic yard capacity of the containers assigned to individual agencies. The cost per cubic yard is formula-driven, and is based on fiscal year operating requirements. For FY 2001, the calculated rate is \$3.34 per cubic yard, a decrease of \$.07 from the FY 2000 Adopted Budget Plan rate of \$3.41 per cubic yard. In FY 2001, the number of cubic yards collected on CAR is projected to be 268,314 cubic yards.

▪ **Recycling Operations**

Recycling Operations is responsible for providing the overall management (administrative and operational coordination) of solid waste reduction and recycling programs that are required by the County, and for developing plans for future recycling programs and waste reduction systems. The goal for FY 2001 is to maintain the recycling rate in the municipal solid waste stream at or above 25 percent as mandated by the State of Virginia. Revenue is generated from the sale of recyclable materials (aluminum cans, newspaper, cardboard, glass, and scrap metal) which serves to partially offset expenditure requirements. In addition, revenue (program support) is received from Fund 110, Refuse Disposal, through billings by Fund 109 for administration and coordination of recycling operations on behalf of Fund 110. In FY 2001, it is estimated that \$1,016,054 will be required from Fund 110 to support recycling operations.

FUND 110, REFUSE DISPOSAL

Fund 110, Refuse Disposal, has the primary responsibility of channeling refuse collected throughout Fairfax County to either the Energy Resource Recovery (ERR) Facility, a private debris landfill, or Prince William County Landfill, and yard debris to composting facilities. Fund 110 also coordinates the County's Recycling Program, the Citizens' Disposal Facilities (CDF), the Code Enforcement Program, the Household Hazardous Waste (HHW) Program, and the Battery and White Goods programs.

If refuse is non-burnable, it will be directed to and disposed of at the Prince William County Landfill through the Waste Exchange Agreement or at a private debris landfill. Revenue to support refuse disposal operations is derived from fees collected from private haulers who service Fairfax County; Fund 108, Leaf Collection; Fund 109, Refuse Collection and Recycling Operations; the Solid Waste Reduction and Recycling Centers (SWRRC); and the Citizens' Disposal Facilities. Fund 110 charges disposal fees to refuse collectors and citizens for the disposal of waste. The disposal charge supports all operations of the transfer station, including brush and yard waste, and administration of the County's disposal system. Fund 110 is in turn charged by the Fund 112 to incinerate the County's waste. However, the current fee structure within Fund 110 will not support these expenses in FY 2001.

FY 2001 Operating Shortfall

The County's solid waste disposal program has come under significant financial pressure recently from a number of factors, most notably an adverse decision in 1994 of solid waste flow control by the United States Supreme Court and the development of several large landfills within Virginia and in neighboring states. In FY 1999, the County established and implemented a two-year contractual disposal fee that reduced the disposal rate charged by Fund 110, Refuse Disposal, from \$45 per ton to \$36 per ton. This rate was made available only to collection haulers who signed a two-year agreement

SOLID WASTE OPERATIONS OVERVIEW

to deliver all or an agreed amount of their disposal tonnages to County facilities. This change was made to stem the migration of waste tonnages out of the County in order to continue to satisfy the annual contractual delivery of 930,750 tons to the ERR Facility. In FY 2001, a further reduction to \$34 per ton is proposed for the discount/contract rate in order to maintain the competitive attraction to the private haulers whose two-year contracts with the Division of Solid Waste Disposal and Resource Recovery will expire in FY 2001.

In addition to discount/contract fees that reduce revenues, there are specific programs within the entire scope of the County's disposal operations that do not fully recover costs and must be subsidized. These programs include the County's Recycling Program, the Household Hazardous Waste Program, and the Code Enforcement Program. The estimated net cost of these programs is \$1.35 million in FY 2001.

Since the beginning of the 1990's, tremendous competitive price pressure has been brought to bear on the operation of the County's refuse disposal system. Due to the fixed costs required to support the debt service on the ERR Facility and the minimum operating costs required to process the Guaranteed Annual Tonnage (GAT), the Division of Solid Waste has had limited options available to reduce costs or build an additional revenue base. During this time, private waste management firms have developed privately owned disposal sites downstate which are able to charge as little as one third to one half the per-ton disposal rate required to support the ERR Facility, thereby diverting needed waste tonnages to less expensive alternatives.

As a result of competitive pricing, continued migration of refuse from the County's waste stream, and the need to maintain the tonnage levels at the ERR Facility, disposal rates have been set at levels that have not supported operational requirements since 1995. Reserves available in the Fund 110 fund balance were utilized and capital expenditures deferred so that the disposal rate could be maintained at a competitive level. Since FY 1995, the Division of Solid Waste has implemented a number of different initiatives in order to address the reduced revenue base and tonnages resulting from competitive pricing. Actions taken include:

- Abolishment and/or redirection of 4/4.0 SYE positions from FY 1998 through FY 2001 that were no longer needed to support program operations based on the agency's initiative and reductions in the operational and workload requirements.
- An average reduction in Operating Expenses of \$2.47 million annually from FY 1997 through FY 2001 due primarily to the decrease in refuse disposal charges reflecting the reduction in waste tonnages to the ERR. During FY 1999, disposal charges were further reduced due to the discount rate that was implemented in order to maintain the current tonnage levels and stem the migration of tonnage from the County.
- Other mechanisms include the Supplemental Waste Program, which receive specific deliveries of items such as used carpet, out-of-date pharmaceuticals, off-spec or defective consumer products such as shampoo, debris from oil spill cleanups, DEA seized drugs, and any other materials that can be safely incinerated. Also initiated was the Spot Market Program, which seeks to procure regular municipal solid waste from outside of the County at higher tipping fees.
- Delayed replacement of large capital equipment items from FY 1997 through FY 2000 as a means of reducing costs. A pilot program will be implemented to lease tractor trucks instead of purchasing them which will result in up-front savings of an estimated \$646,000 in FY 2001.
- Use of an average \$4.8 million annually in reserve funds to support operating requirements from FY 1995 through FY 2001.

The stable rate has proven to be somewhat effective in retaining the disposal tonnage level within the County's waste stream. However, in maintaining a stable rate, program costs have exceeded revenues by a yearly average of \$4.8 million. These shortfalls were absorbed from the fund balance which, in FY 2000, will be depleted. In FY 2001, it is projected that net revenues will fall short of the operational requirements, including \$1.3 million in subsidized programs, by \$5,460,375. To support the operating shortfall in FY 2001, an offsetting amount will be transferred to Fund 110 from the available fund balance and the Rate Stabilization Reserve in Fund 112. The transfer amount is comprised of \$4,201,554 from the available Rate Stabilization Reserve and \$1,258,821 in unreserved balance. It should be noted that the operational shortfall does not include an estimated \$3.03 million in required reserves for equipment and computer replacement, and contingency requirements. Therefore, the total net shortfall in FY 2001 is \$8,577,686.

SOLID WASTE OPERATIONS OVERVIEW

The Rate Stabilization Reserve in Fund 112, Energy Resource Recovery Facility, was established to address revenue shortfalls, and contingency requirements of those funds that make up the disposal operations under the Division of Solid Waste Refuse Disposal and Resource Recovery. A balance of \$6,600,908 will remain in the Rate Stabilization Reserve after this adjustment. At the current rate of imbalance in the refuse disposal operations, there are only sufficient funds in the Rate Stabilization Reserve to support approximately one more year of operation without an additional revenue adjustment. Should the market for disposal tonnage remain competitive, an outside source of income will be needed to maintain disposal operations at a level required to meet the 930,750 Guaranteed Annual Tonnage (GAT) amount to Ogden Martin. Relief in the form of legislation granting flow control is not expected.

Long-Term Strategy

The Division of Solid Waste will return with options for the Board's consideration to address the County's refuse disposal system income requirements on a long-term basis. Specific options include:

- General Fund support to those programs mandated by the State or the County that are not fully self-supporting (i.e., enforcement, recycling, and household hazardous waste) and other shortfalls.
- Develop a supplemental revenue source for solid waste to support a comprehensive waste management program that would fund the annual operating shortfall and generate sufficient reserves. The key component would include:
 - A solid waste flat rate fee per household unit on residential and business users of the solid waste system to support all aspects of the solid waste disposal system.
 - Maintain a competitive tipping fee of \$34 per ton in keeping with market alternatives.
 - Direct General Fund support of non-self supporting County programs.
- Development of a strategic solid waste plan to ensure that Fairfax County has control of solid waste generated within the County while maintaining the appropriate mixture of public and private collection, transfer, and disposal. This program is known as intra-State flow control. However, it should be noted that recent court decisions may not support this option.

FUND 112, ENERGY RESOURCE AND RECOVERY (ERR) FACILITY

Fund 112, Energy Resource and Recovery Facility, is responsible for the incineration of refuse collected in Fairfax County; a portion collected in the District of Columbia (DC); refuse collected by Supplemental and Spot Market operations; and from Prince William County through a refuse exchange agreement with Fairfax County. Disposal expenditures in this fund are included in the calculation of the payment made to Ogden Martin, the facility operator, for the overall operation of the facility. In FY 2001, the payment to Ogden Martin is estimated to be \$27.7 million based on refuse tonnage estimates of 1,006,000 tons. This is a formula-driven fee which factors variables, including credits derived from the sale of energy to Virginia Power, plant operating costs, bond retirement payments, and the cost of depositing ash residue into the I-95 Landfill. Receipts are derived from the fee charged for the incineration of refuse. This fee is tied directly to the support requirement for incinerator operations.

During FY 1999, a three-year contractual agreement with reduced rates of \$25 and \$20 per ton was implemented to ensure continued delivery of the District of Columbia (DC) refuse to the County's waste stream. This adjustment was made in response to tonnage losses in the waste stream and is aimed at ensuring that the County remains competitive with other waste disposal facilities in the area and retains the current level of waste flow by maintaining its customer base. The decreases were also aimed at curbing the migration of refuse tonnage from the County disposal facilities in order to ensure that the Guaranteed Annual Tonnage (GAT) obligation at the ERR Facility is met. The current tipping fee of \$28 per ton, and DC contractual rates, will remain in effect through FY 2001 and are expected to generate \$27,894,000 in revenue.

SOLID WASTE OPERATIONS OVERVIEW

The County's refuse disposal system, as administered in Fund 110, Refuse Disposal, has maintained a stable disposal rate over the past five years in order to remain competitive and retain tonnage levels. As a result, Fund 110 program costs over the same period have exceeded revenues by a yearly average of \$4.8 million. These shortfalls have been absorbed from the fund balance, which in FY 2000 will be depleted. The projected revenue shortfall for operational requirements in FY 2001 is \$5,460,375. To support this requirement, an offsetting amount will be transferred from the available fund balance and the Rate Stabilization Reserve in Fund 112, Energy Resource and Recovery.

FUND 114, I-95 REFUSE DISPOSAL

Fund 114, I-95 Refuse Disposal, has the overall responsibility of operating the I-95 Landfill, which is a multi-jurisdictional refuse deposit site now dedicated to the disposal of ash generated by the County's ERR Facility and the Alexandria/Arlington incinerator operations. Fund 114 requirements include operating expenses necessary to meet and maintain efficient disposal operations; funding for various projects required to meet local, State, and Federal mandates; and attention to landfill closure requirements. Revenue is derived primarily from the landfill tip fee paid by the ERR Facility and participating jurisdictions, which is currently \$14 per ton. However, the landfill fee, as reviewed by the I-95 Technical Review Committee, is recommended to decrease from the current rate of \$14 to \$11.50 per ton in FY 2001. Due to earlier planning, landfill closure requirements in Fund 114 were met prior to the closing of the I-95 Landfill to municipal solid waste (MSW) in FY 1996 and are being maintained in fund balance until needed. Because significant interest earnings are being realized from the reserve balances, the Division of Solid Waste Disposal and Resource Recovery proposed a reduction in the disposal fee for FY 2001. At the completion of an assessment of impact, the agency concluded that the \$14 per ton disposal rate, currently charged by Fund 114, could be reduced by \$2.50 from \$14 to \$11.50 per ton, yet continue to meet reserve needs associated with future requirements. The proposed rate has been incorporated into the FY 2001 Advertised Budget Plan. The impact of this adjustment in FY 2001 is an \$890,000 reduction in revenue based on an estimated 355,672 tons of ash to be delivered to the landfill.

OPERATIONAL FEE STRUCTURE

Solid Waste Operations FY 2001 Fee Structure¹

	Fund 108, Leaf Collection	Fund 109, Refuse Collection and Recycling Operations	Fund 110, Refuse Disposal	Fund 112, ERR Facility	Fund 114, I-95 Refuse Disposal
FY 2001 Fee	\$0.01/\$100 Assessed Property Value	\$210/Unit	\$45/Ton, System \$34/Ton, Discount	\$28/Ton	\$11.50/Ton
FY 2000 Fee	\$0.01/\$100 Assessed Property Value	\$210/Unit	\$45/Ton, System \$36/Ton, Discount	\$28/Ton	\$14/Ton
Who Pays	Leaf District Residents	Sanitary District Residents	Private Collectors, Citizens and County Agencies through Fund 109	The County through Fund 110	ERR Facility, Fund 110, and Participating Jurisdictions

¹ There are numerous special rates that have been negotiated and implemented as the need has risen which are not reflected in the structure above. Examples include varying miscellaneous charges for yard debris (brush, grass, and leaves), tires, and others.

SOLID WASTE OPERATIONS OVERVIEW

